

CITY OF DETROIT
2003- 04 BUDGET
Appropriations For Personal Services

	GENERAL CITY AGENCIES		ENTERPRISE AGENCIES		TOTALS
SALARIES AND WAGES.....	\$	605,137,737	\$	235,047,680	\$ 840,185,417
FRINGE BENEFITS:					
Actuarial Pensions.....	\$	125,085,300	\$	46,558,981	\$ 171,644,281
Non-Actuarial Pensions ⁽¹⁾		-----		-----	-----
Death Benefit ⁽¹⁾		-----		-----	-----
Dental - Active.....		3,413,491		1,571,366	4,984,857
Dental - Retired.....		4,749,988		1,023,971	5,773,959
Eye Care-Active.....		1,217,030		433,690	1,650,720
Eye Care-Retired.....		1,876,340		409,921	2,286,261
Group Life.....		1,254,872		221,859	1,476,731
Hospitalization-Active.....		99,583,339		34,882,340	134,465,679
Hospitalization-Retired.....		96,962,387		18,942,021	115,904,408
Income Protection Insurance.....		1,300,091		816,271	2,116,362
Longevity.....		8,340,405		1,705,516	10,045,921
Miscellaneous Benefits.....		338,437		104,637	443,074
Other Compensation		2,609,259		2,690	2,611,949
Pension/Fringe Clearing Accounts.....		(483,591)		(15,461,131)	(15,944,722)
Retirement Sick Allowance.....		5,942,594		885,821	6,828,415
Service Death Benefit ⁽¹⁾		-----		-----	-----
Social Security.....		25,916,867		20,341,642	46,258,509
DOT Sick & Accident ⁽²⁾		816		890,615	891,431
Unemployment Compensation.....		996,314		82,788	1,079,102
Workers' Compensation.....		11,114,181		11,588,891	22,703,072
Workers Compensation- Medical.....		1,526,918		-----	1,526,918
TOTAL FRINGE BENEFITS.....	\$	391,745,038	\$	125,001,889	\$ 516,746,927
TOTAL COST OF PERSONAL SERVICES.....	\$	996,882,775	\$	360,049,569	\$ 1,356,932,344
TOTAL OPERATING BUDGET (excludes Bonded Capital and Debt Service)..	\$	1,805,952,711	\$	944,833,696	\$ 2,750,786,407
PERSONAL SERVICES COST AS A PERCENT OF OPERATING BUDGET.....		55.20%		38.11%	49.33%

NOTE: Police and Fire uniformed personnel costs (Payroll (Salary/Wages) \$287,397,048; Pensions \$62,663,390; and Fringe Benefits of \$139,423,434). Other Fringe Benefits are included in General City Agencies.

⁽¹⁾ Nonactuarial Pensions, Death Benefit, Service Death and Specific Bargaining Units included in Miscellaneous Benefits

⁽²⁾ Benefit formerly included as Specific Bargaining Units